

Foreword

In the year ahead, the Department of Cultural Affairs and Sport will continue to execute its mandate of service delivery to the people of the Western Cape effectively and efficiently. In doing so, the Department will be guided by the strategic objective of promoting culture and sport, of encouraging accessibility to facilities and of championing policies geared towards aligning the Department to socio-economic empowerment, to employment equity and to public-service accountability.

The Western Cape government is strengthening its contribution to the Accelerated and Shared Growth Initiative of South Africa (ASGISA) in the fight against poverty through the creation of jobs and of the building of a shared and a sustainable economy, while uniting our historically diverse people. The Department is aligning itself to playing a key role in building a “Home for All”, based on the programmes of *iKapa Elihlumayo* – Provincial Growth and Development Strategy (PGDS).

We, at the Department, will intensify our focus on developing social and human capital, with an emphasis on youth development, during the 2007/08 Medium-Term Expenditure Framework (MTEF) period. In partnership with other departments, we will pilot and enhance youth development through sport and culture.

Our role in the 2010 FIFA World Cup will be a developmental one, focusing on sport development, particularly on football. This, among other things, will be used as a catalyst for the further enhancement of our efforts to ensure redress of the legacy of the past. Rolling out programmes that will focus on football development, on creative art and culture and on fan parks will be a priority from this year until the MTEF period of 2009/10. We will leverage as many potential-developmental benefits from the hosting of the event for as many people across the Province as possible, leaving a legacy that is tangible and sustainable.

Through the integrated-development planning processes, we will focus on the strategic provision of sport and culture infrastructure, on language diversity, on oral-history research and on the unveiling of a memorial heritage site to bear testimony to our resolve to build a “Home for All”. We will double our efforts to bridge social and human capital through labour-intensive methods and preferential procurement as well as through our reworked funding strategies and our support for libraries and museums throughout the Province. This will be achieved in partnership with the district municipalities of the Province and with the City of Cape Town, in line with the spirit of intergovernmental relations and cluster-sector relations.

Drawing from lessons of the past year, we will continue our cooperation, through partnership, with other provincial departments, with local government and with the private sector. We will contribute to the economy through the promotion of sport and culture and of tourism, the hosting and supporting of major events, as well as the targeted support of the development of the sport and cultural industries, in line with the Micro-economic Development Strategy (MEDS) and the Provincial Spatial Development Framework (PSDF). A key objective will be to ensure that broad-based black economic empowerment is achieved through these programmes.

The Department will engage with its public entities to focus on their mandates and will ensure that they operate strategically and developmentally in their particular spheres of responsibility. The continued implementation of the Western Cape language plan by Provincial Government is significant in the promotion of the principle of multilingualism and in the development of previously marginalised indigenous languages. The Department recognises the importance of the Western Cape Cultural Commission (WCCC) in the promotion of the interests of the sector and in the management of cultural facilities. The Department will continue to ensure that Heritage Western Cape (HWC) contributes to the preservation and restoration of the tangible and intangible memory of all our people. To ensure that these objectives are achieved, the Department is reviewing the role of its public entities in terms of the development of our culture, heritage and languages.

At the Department, we are enhancing our strategic capability, underpinned by research, by monitoring and by evaluation capacity as well as by excellent communication. We see libraries and museums as centres of learning for local people as well as being engaging for visitors wanting to learn more about our people and their history. We are reviewing the role of our public entities in the development of the culture, the heritage and the languages of the Province. We are also beginning to regionalise our services and to capacitate our regional offices so that they become more accessible to communities and they are able to deliver better services.

Finally, our vision and our priorities will be guided by the underlying principle of ensuring that we build a non-racist, democratic, non-sexist and prosperous society.

PM Jacobs

MEC: Cultural Affairs, Sport and Recreation

Contents

Part A: Overview and strategic-plan updates

Overview

Part B: Budget programme and sub-programme plans

1. Programme 1: Administration

1.1 Purpose

1.2 Reconciliation of budget with plan

2. Programme 2: Cultural Affairs

2.1 Purpose

2.2 Situation analysis

2.3 Policies, priorities and strategic objectives

2.4 Analysis of constraints and measures planned to overcome constraints

2.5 Description of planned quality-improvement measures

2.6 Specification of measurable objectives and performance indicators

2.7 Reconciliation of budget with plan

3. Programme 3: Library and Information Services

3.1 Purpose

3.2 Situation analysis

3.3 Policies, priorities and strategic objectives

3.4 Analysis of constraints and measures planned to overcome constraints

3.5 Description of planned quality-improvement measures

3.6 Specification of measurable objectives and performance indicators

3.7 Reconciliation of budget with plan

4. Programme 4: Sport and Recreation

4.1 Purpose

4.2 Situation analysis

4.3 Policies, priorities and strategic objectives

4.4 Analysis of constraints and measures planned to overcome constraints

4.5 Description of planned quality-improvement measures

4.6 Specification of measurable objectives and performance indicators

4.7 Reconciliation of budget with plan

5. Implementation of capital-investment, maintenance and asset-management plan

6. Medium-term revenues

6.1 Summary of revenue

6.2 Departmental revenue collection

6.3 Conditional grants

7. Coordination, cooperation and outsourcing plans

7.1 Interdepartmental linkages

7.2 Local-government linkages

7.3 Public entities

8. Financial management

8.1 Strategies to address audit queries

8.2 Implementation of Public Finance Management Act (PFMA)

Part A: Overview and strategic-plan updates

Overview

The Department of Cultural Affairs and Sport has set itself the objective of continuing with the implementation of its five-year strategic plan during the MTEF period of 2007/08, within the vision of a "Home for All". Guided by its strategic mission of empowering the people of the Western Cape through unity and through cohesion in arts, in culture, in heritage and in sport, the Department will implement its programmes and its projects, in line with the *Batho Pele* principles of service excellence and of timely delivery.

In its commitment to clear deliverables within clear time frames, the Department constantly evaluates its operations to ensure that its programmes and its projects are aligned and respond to the needs of the citizens of the Province. The year ahead will see a sharp focus on the deepening of social-capital formation and of human-capital programmes, based on the PGDS and the ASGISA. The emphasis will be on youth development, with due cognisance of the spin-offs that will be brought about by the 2010 FIFA World Cup.

The Department, in partnership with the City of Cape Town and with district municipalities, will leverage the 2010 FIFA World Cup event to leave a legacy that benefits the communities of the Western Cape. This will build upon and will consolidate allocations that were made in the previous year and that were utilised for strategic-plan development for the Green Point stadium precinct. In the year ahead, the focus will be on the development of programmes for football development, for arts, for culture and diversity, for sport and for major events linked to tourism. Focus will also be on the marketing and the promotion of the Province as a preferred destination and on the establishment of fan parks in partnership with the private sector and with other stakeholders.

Based on the previous year's achievements and challenges, the Department will make its operations and its intervention programmes more sustainable for communities right across the Province. Significant progress has been made in the construction of the sport school through infrastructure funding transferred to the Department of Transport and Public Works. The promotion of awareness of the Department's services, accessibility to arts and to culture and heritage sites, the continued provision of library services and the transformation of institutions that govern the arts, culture, heritage and sport will remain the Department's focus for 2007/08. The unfunded mandate of the provincial library function is a challenge that has an adverse impact on the audit performance of the Department. The shift of the archives function from the national Department of Arts and Culture (DAC) has given the Province extra responsibility for the preservation of historical documents and information.

Through strategic leadership and through public-private sector partnerships, the Department will maximise its limited resources as it continues to strive for integration among the activities and operations of its various components. A unit for strategy formulation, for research, for monitoring and for evaluation was established and has begun to set up systems that will enhance the Department's strategic capacity and ability to monitor and to evaluate programmes.

A further challenge is to encourage sustainable growth and development within the framework of *iKapa Elihlumayo* under the PGDS. In its support of social cohesion, of skills development and of human-resource sustainability, the Department aims to be particularly responsive to the needs of the youth and the previously disadvantaged communities. The Department will continue to draw on resources provided through the School Sport MPPs to combat antisocial behaviour at our schools and surrounding communities and to create

employment for the youth. More funding should be sought to effect similar programmes for the arts to achieve an integrated approach for social-capital formation.

The Department will contribute to growing our local economies and skills base through –

- the continuous marketing of the Province as a preferred venue for major sport and cultural events; and
- the focused use of our libraries and museums to build our human and social capital and to create an environment of learning and heritage appreciation.

The Department also engages with public entities to focus their mandates and to ensure that they operate strategically and developmentally in their particular spheres of responsibility. The continued implementation of the Western Cape language plan by Provincial Government is significant in the promotion of the principle of multilingualism and in the development of previously marginalised indigenous languages. The Department recognises the importance of the WCCC in the promotion of the interests of the sector and in the management of cultural facilities.

The Department is realigning its structures to deliver on its strategy, with a particular priority on working cooperatively with other departments and other spheres of government as well as through the regionalisation of the organisation, so that services are more accessible to communities. During the year ahead, this will enable the Department to respond much better to building a workforce committed to service excellence and to a culture of service to the public. Finally, the Department's objectives will be attained only through adherence to sound financial management and effective corporate governance. In this regard, the Department is already strengthening its financial and its procurement systems to ensure prudent budget management and accountability.

MN Lindie

Head of Department

1 Part B: Budget programme and sub-programme plans

1. Programme 1: Administration

1.1 Purpose

To manage the Department strategically, rendering corporate support and financial support, strategic guidance, monitoring and evaluation and a marketing and communication service to and on behalf of the Department and its public entities.

Sub-programme 1.1: Office of the Provincial Minister

To provide an administrative, a client-liaison and a support service to the Provincial Minister.

Sub-programme 1.2: Corporate Services

To provide the overall corporate support services for the whole Department, which includes financial management, human-resource management and development, registry, messenger services, legal-administration and transport services as well as financial-management services for the public entities.

Sub-programme 1.3: Management Services

To provide administrative support to the Head of Department for internal and external communication and marketing services for the Department and for an effective strategic-planning, research, monitoring and evaluation service in respect of departmental programmes and objectives, together with the provision of financial assistance to non-profit institutions for the promotion of sport and cultural tourism, as well as to provide management for cross-cutting programmes.

1.2 Reconciliation of budget with plan

In 2005/06, provision was made for the establishment of a strategic-management, monitoring, evaluation and research unit. Provision was also made for the finalisation of the Department's restructuring and realignment exercise.

Programme 1: Administration – Programme budget by sub-programme (R'000)

<i>Sub-programme</i>	<i>Year 2 2004/05 (actual)</i>	<i>Year 1 2005/06 (actual)</i>	<i>Base year 2006/07 (estimate)</i>	<i>Year 1 2007/08 (budget)</i>	<i>Year 2 2008/09</i>	<i>Year 3 2009/10</i>
Office of the Provincial Minister	3 009	3 250	3 228	3 438	3 626	3 831
Corporate Services	14 450	16 539	18 033	18 702	19 684	20 773
Management Services	4 831	7 778	6 968	7 566	7 954	8 273
Total programme	22 290	27 567	28 229	29 706	31 264	32 877

2. Programme 2: Cultural Affairs

2.1 Purpose

To promote, develop, manage and transform arts, culture, museums and language services as part of building a “Home for All” in the Western Cape and to manage the identification and conservation of the cultural and historical resources of the Western Cape for the benefit of current and future generations by rendering a variety of services, as required and as prescribed by relevant legislation.

Sub-programme 2.1: Management

To provide strategic managerial support to Cultural Affairs.

Sub-programme 2.2: Arts and Culture

To facilitate the development, preservation and promotion of arts and of culture in the Western Cape in the process of building a “Home for All” and to support and assist the WCCC to execute its legislative mandate.

Sub-programme 2.3: Museum and Heritage Resource Services

To manage, conserve and promote the heritage of the Western Cape through museums and through heritage services, to build understanding and pride in the diverse heritage of the Province and to provide effective and efficient professional and administrative support to Heritage Western Cape (HWC).

Sub-programme 2.4: Language Services

To support and assist the Western Cape Language Committee (WCLC), to promote multilingualism in the Western Cape as part of the building of pride and of understanding among our people and to facilitate the implementation and monitoring of the language policy.

2.2 Situation analysis

Demand for services being produced

Sub-programme: 2.2: Arts and Culture

- The demand for the funding of arts and culture programmes and projects far exceeds the availability of resources for this service of the Department.
- There is an insistent demand for the legislative recognition of “traditional leaders” in the Western Cape.
- A strategy must be formulated to ensure that major arts and culture events and festivals are not only presented in the peak tourist season but also coordinated to provide a more balanced arts, culture and heritage-events calendar. This strategy must review the current departmental and provincial approach to the *Kaapse Karnaval*, the Cape Town Jazz Festival and the *Suidoosterfees*.
- The successful interaction with role-players in the music industry in the Western Cape over the last year has spurred stakeholders in other art forms and art genres to request the Department to facilitate the development of representative structures to serve the various genres and to enhance delivery in the cultural industries.

- The Department of Economic Development and Tourism (DEDT), the Western Cape Education Department (WCED) and the Department of Cultural Affairs and Sport have developed a coordinated approach to strategic interventions by provincial departments in the cultural-industries sector in the Western Cape.

Sub-programme 2.3: Museum and Heritage Resource Services

- An audit of museums in the Western Cape was conducted during the previous year in order to inform a new museum policy, in line with constitutional mandates, that would ensure better access to services rendered by the Department.
- Many previously disadvantaged communities do not have access to museums. Strategic partnerships are being developed to provide facilities in which these communities can showcase their heritage.
- In order to make existing affiliated museums relevant and accessible to historically disadvantaged groups, additional resources are required to transform existing collections and exhibitions and to develop and present outreach programmes.
- The continued economic growth experienced in the Western Cape, the 2010 FIFA World Cup and the related increase in the construction and property-development industries are placing enormous demands on the capacity of the limited resources of the Heritage Resource Management Service and of HWC, the provincial heritage resource authority, to evaluate heritage impact assessments and permit applications related to heritage resources. This, in turn, prohibits the component and HWC from expanding the range of services that they can and should render.
- The cultural and the natural heritage of the Western Cape is attracting international recognition by the United Nations Education, Scientific and Cultural Organisation (UNESCO) with two world heritage sites: Robben Island and the Cape Floristic Protected Areas, which contain provincial heritage sites. UNESCO has also inscribed the Bleek Collection of the University of Cape Town and the Dutch East India Archives, part of which is owned by the Provincial Government of the Western Cape and which is housed in the Western Cape Archives in Cape Town, in the Memory of the World List. The Department of Cultural Affairs and Sport, together with other strategic partners, is required to coordinate and to facilitate provincial oversight of these internationally recognised heritage resources.

Sub-programme 2.4: Language Services

- The request for guidance in the implementation of the provincial language policy from provincial departments and from local government has increased since the approval of the policy.
- Assistance to departments in the provision of professional advice on language-related matters is also increasing due to the implementation of the provincial language policy.

Appraisal of existing services and of performance during past year

Sub-programme 2.2: Arts and Culture

- The dispute relating to the roles and the responsibilities of the WCCC has seriously impacted on the funding of arts and culture organisations in the Western Cape.

- An evaluation of the current strategies and practices and the funding policy has taken place and has influenced the evaluation of the existing arts and culture programmes and projects undertaken by the Department.
- The targeted approach to the development of a coordinated strategy for key cultural industries in the Western Cape with strategic partners has the potential to create more job opportunities in the Western Cape and to contribute towards economic growth.

Sub-programme 2.3: Museum and Heritage Resource Services

- The museums' audit undertaken during 2005/06 identified the need to expand the services rendered by the Museum Service, which has been taken into account in the drafting of new museum legislation. In addition, ways of providing administrative, managerial, professional and technical support to new and to existing community-based museums and heritage centres have been established.
- The Museum Service's oral-history project, launched in the Overberg district in 2005, was extended to the Great Karoo during 2006/07, in partnership with the Beaufort West Museum. This supports the Department's rural-development strategy to engage local communities and learners in the presidential nodes. This research project is able to provide tangible medium-term outcomes, like scrapbooks, memory boxes and learner-created and curated exhibitions.
- New exhibitions at the Bartolomeu Dias Museum in Mossel Bay and the Old Harbour Museum in Hermanus will contribute to the cultural and heritage tourism infrastructure of these areas.
- Legislative mandates in respect of the Heritage Resource Management Service in the Western Cape were complied with.
- The review of the existing geographical names in line with the policies and the legislative mandate continued and the results were submitted to the South African Geographical Names Council for consideration.

Sub-programme 2.4: Language Services

- The successful integration of the Language Services from the Department of the Premier into this Department provided an opportunity to facilitate a focused and a coordinated language service to clients and to cement the implementation of the provincial language policy. This opportunity was not, however, completely realised during the past year due to logistical problems.

Key challenges over strategic-plan period

As tangible progress is made in the planning of the 2010 FIFA World Cup event, Cultural Affairs will further unpack the draft proposals developed during 2006/07 to incorporate arts, culture and heritage programmes into the overall programme for the event, in collaboration with national, with provincial and with local initiatives.

New draft policies for the sector should be costed to ensure that the realistic expectation of outcomes is achieved without the prospect of more resources being made available.

Other key challenges are as follows:

Sub-programme 2.2: Arts and Culture

- Coordinated approaches with partners, with stakeholders and with role-players should be further developed to position arts and culture to contribute more significantly towards economic development and tourism in both the rural and the urban regions of the Western Cape.

Sub-programme 2.3: Museum and Heritage Resource Services

- There is a lack of resources to accelerate the transformation of existing museums. Existing museum collections, exhibitions and public programmes do not aptly reflect the heritage diversity of the Province. Innovative strategies should be developed with partners and with affected communities to address these imbalances and to promote the developmental role of museums.
- Professional standards at museums, especially those relating to collections management and to educational programmes, should be systematically scrutinised and upgraded.
- There is a lack of sufficient capacity in the Heritage Resource Management Service and HWC to assist and to guide local planning authorities in identifying heritage resources to inform their spatial development plans as part of their integrated development plans (IDPs).
- There is a lack of sufficient capacity in the Heritage Resource Management Service and HWC to manage applications for permits and for heritage impact assessments to guide sustainable development and investment in the construction and development industry.
- There is a lack of storage facilities at national and provincial heritage institutions and at tertiary-education institutions to ensure compliance with permit conditions for archaeological and for palaeontological finds imposed by HWC and by the South African Heritage Resources Agency (SAHRA).

Sub-programme 2.4: Language Services

- The successful implementation of the approved provincial language policy should be ensured and the WCLC should be empowered to evaluate and to monitor the implementation.
- The Language Services should be successfully integrated from the Department of the Premier into this Department.
- A pride in and tolerance and understanding of a multilingual society should be coordinated and promoted with strategic partners to prevent monolingualism. Policies, priorities and strategic objectives should be identified.

2.3 Policies, priorities and strategic objectives

At national level, the policies, priorities and strategic objectives of the Department of Cultural Affairs and Sport relevant to Cultural Affairs are aligned to the following:

- The ASGISA;
- the National Spatial Development Perspective; and
- the draft Macro-Social Analysis.

At provincial level, the policies, priorities and strategic objectives of the Department relevant to Cultural Affairs are aligned to the following:

- The PGDS (*iKapa Elihlumayo* and, more specifically, the sectoral key deliverables for the social cluster); and
- the Western Cape PSDF.

At local level, the policies, priorities and strategic objectives of the Department relevant to Cultural Affairs are aligned to the IDPs of local authorities in the Western Cape.

Strategic goal

The promotion, the development and the transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute towards:

- sustainable economic growth and opportunities;
- nation building;
- good governance; and
- social and human-capital development.

Programme 2: Cultural Affairs – Strategic objectives

1. <i>To ensure cultural diversity and the advancement of artistic disciplines into viable industries.</i>
2. <i>To accelerate the transformation of the country's heritage landscape by establishing and managing museums and by providing heritage services.</i>
3. <i>To promote multilingualism, to redress past linguistic imbalances and to develop previously marginalised languages.</i>

2.4 Analysis of constraints and measures planned to overcome constraints

Current constraints experienced are the following:

- Although the review of concurrent national policies and legislation pertaining to Cultural Affairs is underway, the results have not yet been finalised and all the relevant stakeholders have not yet been consulted.
- The draft provincial cultural policy framework, about which was consulted with stakeholders in the Western Cape, cannot be finalised until concurrent overarching

national policies have been agreed upon, thus ensuring that they meet minimum national standards.

- The implications of the constitutional mandates relating to cultural matters are impeded by the lack of clarity as to how the institutional and financial arrangements that are required among the three spheres of government will be dealt with.
- It is difficult to attract and to retain staff with scarce skills, where needed.

The risk analysis undertaken for the Department by consultants appointed by Provincial Treasury highlighted the following as critical risk areas:

- The sustainable development, promotion and preservation of culture through events and projects;
- managerial support for Arts and Culture;
- the exhibition and marketing services of the Museum Service;
- managerial and professional capacity in the Museum Service and affiliated museums; and
- collections management at affiliated museums.

Critical risk areas were also identified in the parallel risk analysis commissioned for the public entities of the Department. These will be reported on and addressed in the strategic plans of these entities.

The measures planned to overcome these constraints are the following:

- Continue to advocate the Department's role in realising the Western Cape PGDS of building social and human capital through strategic partnerships.
- Finalise the realignment process of the component within the broader context of the Department and Provincial Government and, when approved, implement the realigned structure to ensure the effective and efficient delivery of service and the development and retention of scarce skills.
- Utilise existing mechanisms and develop strategic partnerships with other spheres of government to monitor and to evaluate the longer-term impact of programmes.
- Develop strategic partnerships to link arts, culture, language, museums and heritage to economic opportunities.

2.5 Description of planned quality-improvement measures

The improvement measures for the service delivery of Cultural Affairs are informed by the principles in the *Batho Pele* White Paper and by the development of the service-delivery improvement plans. Furthermore, the requirements and the mandates of national and provincial legislation and the national White Paper on Arts, Culture and Heritage and of provincial policies also inform the overarching sector-specific service-delivery improvement plans. In respect of the re-evaluation of the role of Cultural Affairs, the service-delivery improvement measures include the following:

- Provincial policy relating to Arts and Culture, Museum and Heritage, and Language Services, aligned to the national-policy review process currently underway and with provincial-policy documents, especially the *iKapa Elihlumayo* strategies within relevant constitutional and legislative mandates, is being finalised.
- Service-delivery improvement measures based on the measurable objectives set out in the annual performance plan for 2007/08 are being revised to ensure effective, efficient and economic services.
- Protocols and service level agreements (SLAs) with key role-players in the three spheres of government are being negotiated to improve coordination in intergovernmental relations and in the pursuit of seamless government.
- Aligned to the key deliverables for the social cluster, strategic partnerships are being developed to:
 - build and bridge social and human-capital capacity; and
 - finalise realignment between the Department and the public entities.
- A contribution is being made towards the building of social capital by:
 - the presentation of museum exhibitions and of educational programmes that address issues of nationhood and of identity;
 - the development of capacity and scarce skills in the arts and culture, heritage, and language sectors through training interventions and internships;
 - a more focused arts and culture incubator programme; and
 - the maintenance and the development of heritage infrastructure (museums).
- A contribution is being made towards social cohesion by the continuous bridging of social, racial and income divides through arts and culture, heritage, and language projects, programmes and services.
- A contribution is being made towards the creation of a “Home for All” in the Western Cape by the building of social capital within communities through:
 - arts and culture, and language activities and events;
 - reflection and memorialisation (museums and heritage services); and
 - the promotion of the awareness of language diversity and multilingualism.
- A contribution is being made towards the building of human capital by the development of skills in the arts and culture, heritage, and language sectors.
- A contribution is being made towards economic development by:

- the creation of job opportunities in the cultural industries and through major events;
- the leveraging of arts and culture, and heritage to expand culture and heritage tourism;
- the assurance of sustainable economic development through the rendering of effective heritage-resource management services; and
- the rendering of assistance to museums to be first-class tourist attractions.

2.6 Specification of measurable objectives and performance indicators

Sub-programme 2.2: Arts and Culture

This sub-programme promotes and advances arts and culture through the development of visual arts, of crafts and of performing arts by providing assistance to projects, to programmes and to community art centres.

Sub-programme 2.2: Arts and Culture

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure cultural diversity and advancement of artistic disciplines into viable industries	To establish structures and provide institutional support	Number and type of coordinating structures established and supported	Provided administrative and professional support to Western Cape Cultural Commission (WCCC) in terms of Section 14 of WCCC and Cultural Councils Act (Act 14 of 1998)	Approval of strategic plan and budget 6 plenary meetings 12 committee meetings	Approval of strategic plan and budget	Ongoing administrative support	Ongoing administrative support	Ongoing administrative support	Ongoing administrative support
			1 cultural forum established	Establishment of 9 cultural forums Support of 1 cultural forum Initiation of provincial music association	Establishment of 14 cultural forums Support of 10 cultural forums Negotiation of provincial music association	Establishment of 3 cultural forums Support of 10 cultural forums	Establishment of 4 cultural forums Support of 13 cultural forums Formalisation of provincial music association	Establishment of 4 cultural forums Support of 17 cultural forums Initiation of provincial dance association	Establishment of 3 cultural forums Support of 10 cultural forums
		Number of SLAs concluded	0	0	Initiation of SLA with WCED		Conclusion of SLA with WCED		

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of grants-in-aid/sponsorships awarded	1 transfer payment made to WCCC for disbursements	Making of 1 transfer payment to WCCC for disbursements	Making of 51 transfer payments to non-profit organisations (including WCCC)		Transfer of 50% of available transfer payments	Transfer of 100% of available transfer payments	
	To provide and maintain facilities	Number of facilities maintained	Maintenance grant of R116 000 made to Artscape Theatre complex	Making of maintenance grant of R120 000 to Artscape	Making of maintenance grant of R125 000 to Artscape		Making of grant to Artscape		
		Manage 7 cultural facilities on behalf of WCCC	7 cultural facilities managed on behalf of WCCC	Management of 7 cultural facilities on behalf of WCCC	Management of 7 cultural facilities on behalf of WCCC			Opening of bookings for 2008	
	To coordinate and initiate cultural events	Develop events calendar	Consolidated events calendar for Cultural Affairs	Consolidation of events calendar for Cultural Affairs on Cape Gateway website	Consolidation of events calendar for Cultural Affairs on Cape Gateway website	Provision of monthly updated calendar for Cultural Affairs	Provision of monthly updated calendar for Cultural Affairs	Provision of monthly updated calendar for Cultural Affairs	Provision of monthly updated calendar for Cultural Affairs

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number and type of events organised	Public-holiday and special events organised	Number of public-holiday programmes and special events organised: Provincial Freedom Day celebrations 4 Youth Day programmes 4 Women's Day programmes 4 Heritage Day programmes Annual awards ceremony	Organisa-tion of public-holiday programmes and special events: 6 Freedom Day cultural programmes 6 Youth Day cultural programmes 6 Women's Day programmes Heritage Day cultural programmes Annual awards ceremony	6 Freedom Day programmes (27 April)	6 Youth Day programmes (16 June) 6 Women's Day programmes	6 Heritage Day programmes (24 September) Annual awards ceremony	
	To introduce programmes at cultural facilities	Number of programmes initiated	0	0	Initiation of 4 cultural programmes	Initiation of 1 cultural programme	Initiation of 1 cultural programme	Initiation of 1 cultural programme	Initiation of 1 cultural programme

Arts and Culture		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To facilitate capacity building	Number of artists and cultural administrators trained		Conceptualisation of audit of skills-development interventions available in arts and culture	Scoping of audit of skills-development interventions available in arts and culture	Finalisation of conceptualisation	Sourcing of service provider	Completion of audit	Perusal of outcome
		Identify SA Qualifications Authority (SAQA)-accredited training partners	0	0	Identification of 6 SAQA-accredited training partners	Identification	Receiving of applications for partnerships	Finalisation of 6 partnership agreements	
		Number of learnership programmes initiated		Facilitation of 6 cultural-assistant learnerships	Facilitation of 18 cultural-assistant learnerships		Facilitation of 9 cultural-assistant learnerships		Facilitation of 9 cultural-assistant learnerships
	To facilitate and support excellence-enhancing programmes	Number of excellence-enhancing programmes offered	35 projects undertaken to promote, develop and preserve arts and culture in Western Cape	Undertaking of 40 projects to promote, develop and preserve arts and culture in Western Cape	Undertaking of 24 projects	Undertaking of 6 projects	Undertaking of 6 projects	Undertaking of 6 projects	Undertaking of 6 projects
			Genre-developing strategy undertaken for Performing Arts (music) and Western Cape Musicians conference	Genre-developing strategies for: Music	Genre-developing strategies for: Dance			Completion of strategy for dance genre	Initiation of strategy for visual-arts genre

Sub-programme 2.3: Museum and Heritage Resource Services

This sub-programme manages, conserves and promotes the heritage of the Western Cape through museum and heritage services, builds understanding of and pride in the diverse heritage of the Province and provides effective and efficient professional and administrative support to HWC.

Sub-programme 2.3: Museum and Heritage Resource Services

Museum and Heritage Resource Services		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none">• sustainable economic growth and opportunities;• nation building;• good governance; and• social and human-capital development.							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Museum and Heritage Resource Services		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To accelerate transformation of country's heritage landscape by establishing and managing museums and new heritage services	To provide leadership and guidance in administration of Museum Service and related museums through maintenance of 28 museums and establishment of new museums	Provide leadership and guidance in maintenance of 28 related museums	Provided leadership and guidance in administration of 28 related museums	Provision of leadership and guidance in administration of 28 related museums	Provision of leadership and guidance in administration of 28 related museums	Ongoing	Ongoing	Ongoing	Ongoing
		Assist 1 community museum	Assisted 1 community museum	Assistance to 2 community museums	Assistance to 3 community museums	0	0	2	1
		Maintain minimum community representation of 180 governing-body members at 28 related museums	Appointed members in vacancies of governing bodies of 28 museums	Community participation through approximately 280 appointments of members of governing bodies of 28 museums for office terms of 2 years	Bringing about of minimum community representation of at least 180 governing-body members at 28 related museums	When vacancies occur	When vacancies occur	When vacancies occur	When vacancies occur
		Formulate policy for establishment of new museums and consult 6 regions	Under-took provincial-museums audit informing new policy framework for museums	Presentation of first draft of museum-policy framework to Cabinet	Start of consultation process for formulation of new museum-service policy framework	Finalisation of first draft-policy framework Consultation with 2 regions	Consultation with 2 regions	Consultation with 2 regions	Finalisation of policy framework
		Establish new museums							

Museum and Heritage Resource Services		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Restructure Museum Service	Completed work study reports on restructuring of museums (2004/5)	Restructuring of Museum Service and 2 museum exhibitions Beaufort West Museum and Bartolomeu Dias Museum	Restructuring of Museum Service through regionalisation Undertaking of 2 museum exhibitions Beaufort West and SA Missionary Museum	Ongoing Ongoing research	Ongoing Ongoing research	Ongoing Finalisation of research	Ongoing Completion of final text for Beaufort West Museum and SA Missionary Museum
		Apply administrative policies and procedures at affiliated museums	Developed museum policy and drafted administrative policies and procedures	Implementation of 2 administrative policies and procedures at 23 affiliated museums	Implementation of 4 administrative policies and procedures at 23 affiliated museums	1	1	1	1
		Target training interventions	Undertook 4 training interventions	Undertaking of 4 training interventions	Undertaking of 5 training interventions	1	2	1	1

Museum and Heritage Resource Services		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To provide leadership and guidance in management of collections	International best practice with regard to: Preventive conservation standards Approve collections policies at 28 museums (including new acquisitions policy) reflecting inclusive history of community it serves Utilise digitisation	Monitored and evaluated: 6 preventive conservation plans at affiliated museums Approved 6 collection policies Under-took background research into possible database-system report and submitted recommendations	Monitoring and evaluation of: 12 preventive conservation plans at affiliated museums Approval of 12 collection policies at affiliated museums Installation of digitisation system at 1 location	Monitoring and evaluation of: 12 preventive conservation plans at affiliated museums Approval of 12 collection policies at affiliated museums Installation of digitisation system at 2 locations	4	2	4	2
						4	3	3	2
						0	0	1	1

Museum and Heritage Resource Services		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To provide leadership and guidance in production of exhibitions	Under-take relevant and representative permanent, temporary, travelling and living exhibitions	Under-took 6 projects to provide relevant and representative permanent exhibitions at affiliated museums	Under-taking of first phase of new exhibitions for Beaufort West Museum	Undertaking of new exhibition at 1 affiliated museum			Official opening of 1 new exhibition	
				Under-taking of 6 local oral-history projects	Undertaking of 6 local oral-history projects	0	Under-taking of 2 local-history projects	Under-taking of 2 local-history projects	Under-taking of 2 local-history projects
				Under-taking of 1 travelling exhibition	Undertaking of 1 travelling exhibition	1	0	0	0
	To provide leadership and guidance in public programmes and relations of affiliated museum (facilitate access to museum facilities and programmes)	Number of curriculum-related programmes at 28 museums	Introduced 26 curriculum-related education programmes	Under-taking of 6 curriculum-related education programmes	Under-taking of 6 curriculum-related education programmes	Under-taking of 2 programmes	Under-taking of 1 programme	Under-taking of 2 programmes	Under-taking of 1 programme
				Under-taking of 1 partnership (Cape Wine-lands District Municipality/Swedish partnership)	Preparation of first draft time-travel partnership agreement	0	0	0	1

Museum and Heritage Resource Services		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of public programmes presented at 28 museums Provide annual calendar of events	Presented 9 outreach programmes at affiliated museums Provided calendar of museum events	Presentation of 18 outreach programmes in cooperation with affiliated museums Provision of calendar of museum events	Presentation of 20 outreach programmes in cooperation with affiliated museums Provision of calendar of museum events	Under-taking of 8 programmes Ongoing	Under-taking of 6 programmes Ongoing	Under-taking of 4 programmes Ongoing	Under-taking of 2 programmes Ongoing
	To provide support in marketing of affiliated museums	Under-take annual marketing programme for museums Increase number of visitors to related museums	Produced annual marketing programme for museums, which attracted 890 000 visitors to affiliated museums	Production of annual marketing programme for museums to attract 950 000 visitors	Production of annual marketing programme strategy for museums to attract 975 000 visitors to affiliated museums	Marketing of strategy on International Museum Day (18 May) Ongoing publicity in various media	Ongoing publicity in various media	Marketing of strategy in Tourism Month Ongoing publicity in various media	Ongoing publicity in various media
	To establish and maintain Provincial Heritage Resource Agencies (PHRAs)	Ensure effective and efficiently operational PHRA	HWC	HWC	Popularisation of activities of HWC	Under-taking of sessions and consultations with stakeholders	Drafting of text for brochures and pamphlets	Printing of brochures and pamphlets	Distribution of brochures and pamphlets

Museum and Heritage Resource Services		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To facilitate coordination and cooperation with other spheres of governmental structures	Number of protocols and SLAs		Agreement with SAHRA for transfer of case files	Under-taking of protocol with 3 municipalities for management of heritage resources	Under-taking of session and workshop with 1 municipality	Under-taking of session and workshop with 1 municipality	Under-taking of session and workshop with 1 municipality	Report and feedback on sessions
	To facilitate construction and/or maintenance of memorials and public monuments	Number of protocols and SLAs	Signed 1 protocol for construction and official opening of Nobel Square	Facilitation of access and public programme	Facilitation of access and public programme Under-taking of business plan for construction of memorial for youth	Re-search and identification of possible sites Compilation of business plan	Consultation with affected stakeholders	Anniversary celebration of official opening of Nobel Square Designing of proposals and budget of roll-out plan	Securing of funding for roll-out plan
	To manage heritage resources in Western Cape	Number of development concessions granted by HWC			Granting and making of 400 permits and records of decisions	Granting and making of 100 permits and records of decisions	Granting and making of 100 permits and records of decisions	Granting and making of 100 permits and records of decisions	Granting and making of 100 permits and records of decisions

Sub-programme 2.4 : Language Services

This sub-programme renders language services to ensure that the constitutional rights of people are met through the utilisation of the main languages of the Province.

Sub-programme 2.4: Language Services

Language Services		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To promote multilingualism, redress past linguistic imbalances and develop previously marginalised languages	To establish and support structures	Establish and support structures (as provided in provincial and national legislation and provincial-policy formulation and implementation)	Provided administrative and professional support to WCLC in terms of Section 17 of Western Cape Languages Act (Act 13 of 1998)	Provision of administrative and professional support to WCLC in terms of Section 17 of Western Cape Languages Act (Act 13 of 1998)	Provision of administrative and professional support to WCLC in terms of Section 17 of Western Cape Languages Act (Act 13 of 1998)	Provision of support	Provision of support	Provision of support	Provision of support
					Holding of 4 mandatory meetings	1	1	1	1
					Holding of 1 strategic-planning meeting	0	1	0	0
					Holding of 4 sub-committee meetings	1	1	1	1
					Under-taking of 8 projects	2	2	2	2

Language Services		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Support promotion of multilingualism, monitoring use of 3 official languages and Sign Language, and support development of previously marginalised languages in Western Cape	0	0	Under-taking of 4 projects: 2 isiXhosa, 1 Nama and 1 Sign Language	1	1	1	1
			Transferred payment to WCLC	Transfer of payment to WCLC	Transfer of payment to WCLC		100%		

Language Services		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Facilitate development and implementation of provincial language policy aligned to requirements of Western Cape Languages Act, 1998 (Act 13 of 1998)	Approved provincial language policy	Facilitation of provision of advisory services to provincial departments and district and local municipalities on implementation of provincial language policy through:	Facilitation of provision of advisory services to provincial departments and district and local municipalities on implementation of provincial language policy through:				
				12 sessions/workshops	4 sessions/workshops	1	1	1	1
				20 consultations with provincial departments and local authorities	4 ongoing consultations with 12 provincial departments	1	1	1	1
					Ongoing contact with 4 local authorities to monitor and evaluate implementation of provincial language policy	1	1	1	1

Language Services		Strategic Goal The promotion, development and transformation of Arts and Culture, Museum and Heritage, and Language Services to contribute to: <ul style="list-style-type: none"> • sustainable economic growth and opportunities; • nation building; • good governance; and • social and human-capital development. 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of literary exhibitions conducted	1	1	0	0	0	0	0
	To provide language services	Number of documents (including annual reports, policy documents, manuals, research papers and reports) translated			Translation of all official documents of department Successful transfer of Language Services from Department of Premier to Department of Cultural Affairs and Sport	As required by language policy Holding of consultative meetings	As required by language policy Structuring and advertising of posts	As required by language policy Appointment of staff	As required by language policy Translation of documents

2.7 Reconciliation of budget with plan

Programme 2: Cultural Affairs – Programme budget by sub-programme (R'000)

Sub-programme	Year 2 2004/05 (actual)	Year 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (budget)	Year 2 2008/09	Year 3 2009/10
Management	1 455	1 040	1 148	1 794	1 550	1 661
Arts and Culture	18 778	21 773	17 388	17 652	18 499	19 386
Museum and Heritage Resource Services	23 079	24 300	28 599	29 983	31 535	33 154
Language Services	1 585	2 013	2 788	3 295	3 425	3 617

Total programme	44 897	49 126	49 923	52 724	55 009	57 818
-----------------	--------	--------	--------	--------	--------	--------

3. Programme 3: Library and Information Services

3.1 Purpose

To assist local-library authorities to render public-library services and to provide an archives service for the Province.

Sub-programme 3.1: Management

To provide strategic management and support for the component Library and Information Services.

Sub-programme 3.2: Library Services

To provide library and information services in line with relevant applicable legislation and with constitutional mandates.

Sub-programme 3.3: Archives

To provide archives support services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2006 (Act 3 of 2006) and any other relevant legislation.

3.2 Situation analysis

Sub-programme 3.2: Library Services

There is a network of 309 public-library service points in the Western Cape administered by local government. The provincial Library Services supplies relevant library material needed by citizens, it builds human capital through professional advice and training programmes, it promotes the use of public libraries and it assists local authorities with the building of new libraries or with the upgrading of libraries.

Service delivery by the library network in the Western Cape is quite extensive. There are 1.2 million registered members who borrow more than 24.5 million items of library material per annum. In addition, many users consult public libraries without being formally registered as members. Cooperation between the Department and municipalities is critical and most valuable. Approximately 26 per cent of the Western Cape population are at present registered library members.

Municipalities are currently still responsible for the local administration and funding of libraries. This includes staffing and the provision and the maintenance of physical facilities, with a support function from the Library Services component.

The Constitution of the Republic of South Africa (Act 108 of 1996), however, stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces. The perception among municipalities is that they will have no further financial responsibility for the rendering of library services. The Local Government Municipal Structures Amendment Act (Act 33 of 2001), the Local Government Municipal Systems Act (Act 32 of 2000) and the Municipal Finance Management Act (Act 56 of 2003), however, do not provide for public libraries or for their funding by municipalities.

The impasse around the funding of public libraries locally is affecting service delivery negatively. An allocation from Treasury would be required should the funding responsibility of this function be transferred to this Department. The Department will, however, assist municipalities in alleviating critical staff shortages at public libraries through the conditional grant received from National Treasury. At the same time, additional financial assistance will be given for the completion of new libraries at Leeu Gamka and at Klaarstroom.

Improving the accessibility of libraries continued in 2006/07 through the financial assistance given to local-library authorities for building new libraries at Haarlem (in the Eden District Municipality) and at Vredenburg (in the Saldanha Bay Municipality).

To expand services further to remote rural areas, book-trolley depots were established in 2006/07 at Molsvlei and at Stofkraal (in the Matzikama Municipality), at Vleiplaas (in the Swellendam Municipality), at Slanghoek (in the Breede Valley Municipality) and at Klipdale (in the Cape Agulhas Municipality).

An increase in usage at these established sites indicates that both adults and children use these trolleys extensively to access books and information.

Public libraries also serve as information-resource centres for local communities, particularly in respect of the provision of outcomes-based resources for school projects. As a result of outcomes-based education, more learners use public libraries because most of the schools do not have the resources required. This places an additional burden on the resources of the Department. Ongoing work to develop more study facilities will also be seriously hampered by a lack of funds in the 2007/08 financial years and in the outer MTEF years, as the budget for the building of library facilities is vastly inadequate and as municipalities are not very cooperative.

As an agent for lifelong learning, one of the objectives of Library Services is to assist literacy projects at public libraries. Library Services will continue to buy appropriate literacy material for training and to provide library material for newly literate people to sustain their literacy levels and encourage them to expand their knowledge and gain reading experience by using books in public libraries.

Library Services facilitates the Cape Public Automated Library System library and information system used by public libraries. Currently, the CPALS library and information system is used at 135 public libraries in the Western Cape. The CPALS system is being investigated in view of the need to migrate to the latest software application.

Sub-programme 3.3: Archives

The Archives function and funds were transferred to the Western Cape, as stipulated by Schedule 5A of the Constitution of the Republic of South Africa (Act 108 of 1996) in 2006/07, as of from 1 April 2006.

The Cape Town Archives Repository is the custodian of the oldest documents in the country, the oldest records dating back to 1651. Some of these records are in a dilapidated condition due to a number of environmental factors.

The outsourcing of the restoration and the conservation of records is only a short-term solution and is not sustainable. The most effective way to address the challenge is to build capacity within the institution. This will involve the introduction of a restoration and conservation unit.

Archives and records-management services have been in existence for more than a century in the Cape, yet these have remained an unknown field to the majority of the population. An

aggressive marketing strategy will be needed to turn the situation around and to address the imbalances of knowledge diffusion by making the public aware of the services rendered by the archives and records services. There is a need to reach out to the masses, particularly to previously disadvantaged communities, and a marketing plan has already been compiled.

The section Records Management Services is staffed by only two officials. It has become difficult to render the entire records-management service to all government bodies in the Province. The records-management responsibility of government bodies is in the hands of designated officials who neither have the technical skills, time, the will nor experience. An urgent intervention is required to address the situation. Records-management structures should be created for our government bodies and professional archivists should be appointed to drive the process of implementing records management for government bodies.

The library of the Cape Town Archives Repository, which has rare and valuable material, will implement an automated system in 2007/08.

3.3 Policies, priorities and strategic objectives

Strategic goal

The **development, the transformation and the promotion** of sustainable library, information and archives to contribute towards:

- nation building;
- good governance;
- social and human-capital development; and
- sustainable economic growth and opportunities.

Library and Information Services

The programme of public Library and Information Services supports the key government goals of transformation, sustainable development, corporate governance and equitable access.

Programme 3: Library and Information Services – Strategic objectives

<i>1. To develop, transform and promote sustainable library, information and archives services to contribute to nation building, good governance and social and human-capital development.</i>
<i>2. To acquire, preserve and manage public and non-public records to ensure access to the nation's archival heritage.</i>

Sub-programme 3.2: Library Services

1. Provide relevant public materials and services to all citizens of the Western Cape through partnership with local government. This objective relates to the development priority of the building of social capital, with the emphasis on youth and the provincialisation of municipally rendered services.

2. Improve access to library and to archives services among disadvantaged communities, with the emphasis on rural communities. This relates to the building of human capital and to strategic infrastructure investment.
3. Contribute to lifelong learning through literacy projects, providing material to assist with both formal and non-formal education and establishing stronger links with the WCED as part of the building of human capital.
4. Provide an information-resource centre for local communities and assist local libraries with information queries. This relates to the building of human capital.
5. Facilitate the accessibility of information and of communication technology to previously disadvantaged communities. Library Services is a role-player in the DEDT's Access Project. This relates to the microeconomic strategy.
6. Ensure full cooperation and consultation with all relevant stakeholders in terms of the finalisation of the matter of the unfunded library mandate, including the consultants appointed by the DAC to develop a funding model for public libraries, both the National and the Provincial Treasury, and provincial and local government forums.
7. Support the development and the sustainability of library business corners (LBCs). This project is coordinated with the DEDT and relates to the microeconomic strategy.
8. Promote youth development and cultural programmes through outreach activities at public libraries. Special marketing projects will be National Library Week, Literacy Week and the International Book Fair in Cape Town. This relates to the building of human capital, with the emphasis on youth.
9. Build human capital by ensuring that the library labour force is equipped with the appropriate skills to respond to the information needs of people. Library Services provides training to local librarians. This relates to the building of human capital.

Sub-programme 3.3: Archives

1. Collect and preserve both public and non-public records of enduring value for use by the public and the state.
2. Make archives accessible and promote their use by the public.
3. Ensure the proper management and care of public records.
4. Collect non-public records of enduring value with national significance that cannot be more appropriately preserved by another institution, with due regard to the need to document aspects of the nation's experience neglected by archives repositories in the past.
5. Provide archival-records data to the national automated information-retrieval system.
6. Maintain provincial registers of non-public records of enduring value and promote cooperation and coordination among institutions with custody of such records.

7. Assist, support, set standards for and provide professional guidelines to Records Management Services in the Province.
8. Promote archives and records-management awareness and encourage related activities.

3.4 Analysis of constraints and measures planned to overcome constraints

Sub-programme 3.2: Library Services

The national DAC has initiated a formal investigation into the funding of and funding models for public libraries. Interim funding (a conditional grant) is non-replaceable funding and it is not yet clear whether replacement funding will be provided.

The challenges of and the constraints on Library Services are determined by the following critical risk factors:

- The local administration of public libraries is an unfunded mandate.
- Public libraries are an exclusive provincial legislative competency, as stipulated in Schedule 5A of the Constitution of the Republic of South Africa (Act 108 of 1996).
- Municipalities expect specific service agreements with the Department of Cultural Affairs and Sport. The funding of this mandate will be critical to these agreements.
- Municipalities expect Provincial Government to fund local service delivery if this is to be executed by them, as it is an unfunded mandate.
- The Department has no funding capacity to meet this need of support for municipalities.
- Public-library services are deteriorating rapidly due to municipal financial constraints.
- The educational and the informational needs of communities are inadequately addressed because of understaffed libraries.
- Library facilities are not up to accepted provincial standards due to municipal financial constraints and the perception that compliance with such standards is not municipal responsibility.
- A number of public libraries remains under threat of closure due to municipal financial constraints. This threat has now become critical.
- There is a potential of large book losses due to inadequate staff provisioning.
- It is pleasing to note that National Government, particularly National Treasury, has allocated more funds to public libraries. It is also pleasing to note that the matter is receiving attention through an investigation by independent consultants KPMG that has been launched to fast-track a resolution to the funding problem.
- There are discrepancies in the quantity of materials in some libraries, especially in disadvantaged communities. This is partly due to local public

librarians not being fully trained in procedures to request specific materials from Library Services. Ongoing training courses will address this. The provision of library materials to public libraries is also being negatively affected by a lack of human resources to process new library materials.

- Increases in the prices of library materials purchased abroad are not consistent with baseline allocation increases and the prices of library materials purchased abroad are negatively influenced by fluctuations in the exchange rate. Internal prioritisation contributes partly to the minimising of this effect.

The following are the preferred options in dealing with these challenges and constraints:

- Constitutional mechanisms, including negotiations with local authorities, should be used to solve the problems. The assignment and the delegation of the library function only to municipalities is the preferred option and will result in a cooperative service agreement.
- The funding of the local administration of public libraries is a critical prerequisite for a final agreement with municipalities. The total estimated cost to support this local administration function provided by local authorities for 2007/08 amounts to R245 000 000.
- Parties should agree on how funding is to be phased in. KPMG has been appointed by the DAC to establish a funding policy.
- The filling of vacancies is ongoing.

Sub-programme 3.3: Archives

Conservation and restoration were previously outsourced due to a lack of appropriately skilled staff. A specific unit will have to be created to deal with this matter.

In establishing an outreach and oral-history unit, previously neglected history can be captured and the archives can be introduced to the previously disadvantaged communities. This will contribute to the building of social capital.

The automation of the archives library is highly important for the safeguarding of our collection and for easy retrieval and management.

3.5 Description of planned quality-improvement measures

Sub-programme 3.2: Library Services

In addition to the policy and the priority and strategic objectives described above, the quality of library services to all the citizens of the Western Cape will be further improved through the following measures:

- The strengthening of microeconomic development through the expansion and the development of LBCs in close cooperation with the LBC unit of the DETD.
- The sustaining and the extension of the rural-service programme to disadvantaged communities with no other library facilities.
- Continued needs analysis and training programmes.

- Sustainable support to municipalities to establish new or upgraded library buildings in communities with inadequate facilities or with no facilities.
- The use of information technology to improve service delivery.
- A concerted effort for the publication of more books in Xhosa.

Sub-programme 3.3: Archives

- Through a customer-feedback register, we intend to encourage more of our clients to express both positive comment and dissatisfaction and to give input while their experiences are still fresh in their minds.
- Archives needs to reach out to the community through public servants. A programme will be rolled out next year in which two days a month will be set aside to encourage public servants to visit the Archives for a tour of the building and for information sessions about our services.
- The youth should be encouraged to participate in archival and records-management activities, especially in conducting oral-history and genealogical research.
- Our activities should be focused on the presidential nodal areas of Khayelitsha, of Mitchell's Plain and of Beaufort West.
- Municipalities will be given priority in a bid to improve efficiency in local government.
- All correspondence will be acknowledged within one week of receipt.

3.6 Specification of measurable objectives and performance indicators

Sub-programme 3.2: Library Services

This sub-programme provides free, equitable, accessible library and information services in support of people development and of lifelong learning and contributes to improvement in the quality of life.

Sub-programme 3.2: Library Services

Library Services		Strategic Goal The development, transformation and promotion of sustainable library, information and archives services to contribute to: <ul style="list-style-type: none"> ○ nation building; ○ good governance; ○ social and human-capital development; and ○ sustainable economic growth and opportunities 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Library Services		Strategic Goal The development, transformation and promotion of sustainable library, information and archives services to contribute to: <ul style="list-style-type: none"> o nation building; o good governance; o social and human-capital development; and o sustainable economic growth and opportunities 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop, transform and promote sustainable library, information and archives services to contribute to: nation building; good governance; and social and human-capital development	To provide infrastructure required for public-library services, namely buildings, and information, communication and technology (ICT)	Number of library facilities upgraded	3	2	2	0	0	2	0
		Number of library facilities provided with ICT infrastructure		4	4	0	2	2	0
	To provide library materials, books and other formats to public libraries	Number of new items provided	267 608	298 050	260 000	65 000	65 000	65 000	65 000
	To train public-library workers	Number of training opportunities for library workers/ yr	11	16	13	3	4	3	3

Library Services		Strategic Goal The development, transformation and promotion of sustainable library, information and archives services to contribute to: <ul style="list-style-type: none"> o nation building; o good governance; o social and human-capital development; and o sustainable economic growth and opportunities 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of library workers trained p.a.	68	200	100	20	40	20	20
	To promote use of libraries and culture of reading	Number of promotional events or projects	4	8	6	4	0	0	2
		Percentage increase in number of library users	1%	-4.9%	1%	.25%	.25%	.25%	.25%
	To provide special services to library users	Number and type of special services established	5	5	5	0	0	3	2

Sub-programme 3.3: Archives

This sub-programme provides support for the government goals of transformation, sustainable development, cooperative governance, service excellence and equitable access.

Sub-programme 3.3: Archives

Archives		Strategic Goal The development, transformation and promotion of sustainable library, information and archives services to contribute to: <ul style="list-style-type: none"> o nation building; o good governance; o social and human-capital development; and o sustainable economic growth and opportunities 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Archives		Strategic Goal The development, transformation and promotion of sustainable library, information and archives services to contribute to: <ul style="list-style-type: none"> o nation building; o good governance; o social and human-capital development; and o sustainable economic growth and opportunities 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To acquire, preserve and manage public and non-public records to ensure access to nation's archival heritage	To render records-management services to government bodies	Number of record-classification systems assessed or approved	0 Function transfer 1/4/2006	100	100	25	25	25	25
		Number of government bodies inspected	0 Function transfer 1/4/2006	12	12	3	3	3	3
		Number of records managers trained/yr	0 Function transfer 1/4/2006	100	100	25	25	25	25
		Number of training courses for registry staff/yr	0 Function transfer 1/4/2006	4	4	1	1	1	1
		Number of disposal authorities issued	0 Function transfer 1/4/2006	4	4	1	1	1	1
	To manage archives at repositories	Number of enquiries and requests for information received and processed	0 Function transfer 1/4/2006	1 000	1 000	250	250	250	250

Archives		Strategic Goal The development, transformation and promotion of sustainable library, information and archives services to contribute to: <ul style="list-style-type: none"> o nation building; o good governance; o social and human-capital development; and o sustainable economic growth and opportunities 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number of data-coded entries submitted on NAAIRS database	0 Function transfer 1/4/2006	50 000	50 000	12 500	12 500	12 500	12 500
		Number of users/researchers visiting repositories	0 Function transfer 1/4/2006	6 000	6 000	1 500	1 500	1 500	1 500
		Number of archival groups arranged and described for retrieval	0 Function transfer 1/4/2006	4	4	1	1	1	1
		Number of archivalia restored	60	60	60	15	15	15	15
		Number of archives facilities developed, acquired, upgraded, maintained and repaired	0 Function transfer 1/4/2006	2	4	1	1	1	1
		Number of linear metres arranged and described	0 Function transfer 1/4/2006	200	200	50	50	50	50

Archives		Strategic Goal The development, transformation and promotion of sustainable library, information and archives services to contribute to: <ul style="list-style-type: none"> o nation building; o good governance; o social and human-capital development; and o sustainable economic growth and opportunities 							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Number and linear metres of transfers received from government bodies	0 Function transfer 1/4/2006	88	88	22	22	22	22
	To promote awareness and use of archives	Number of awareness programmes rolled out to communities	0 Function transfer 1/4/2006	16	16	4	4	4	4
		Number of events participated in internationally, nationally and provincially	0 Function transfer 1/4/2006	10	5	1	1	2	1

Conditional grant: Enhancement of local public libraries

Grant Outputs	Performance Indicator	Baseline	Target				
			2007/08				
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Improved staff capacity at urban and rural libraries in Western Cape Province to respond appropriately to community knowledge and information needs	Number of staff appointed	Currently, staffing capacity according to minimum standards at 265 libraries in Western Cape is equivalent to		80	80		160

		887 full-time staff. To comply to this minimum standard, another 325 full-time staff are required.					
Improved rural library infrastructure and services reflecting specific needs of previously disadvantaged communities of Western Cape	Number of established services	Currently, 10 sites exist where this service is rendered. (The total number will be determined by the status quo report by KPMG.)			5		5
Improved ICT infrastructure in Western Cape	Number of libraries with access to ICT infrastructure	None of the 160 rural libraries has ICT community access. Four libraries will be targeted.			4		4
Improved coordination and collaboration between provincial and local government in Western Cape	3 provincial staff members to be appointed	Regional organisation of Western Cape provincial Library Services with its 15 regional offices	3				3

3.7 Reconciliation of budget with plan

The increase in Library Services budget 2007/2008 and beyond is inclusive of the national conditional grant of R16 740 000 with effect from 1 April 2007. (R31 434 000 for 2008/09 and R43 338 000 for 2009/10).

Programme 3: Library Services and Archives – Programme budget by sub-programme (R '000)

<i>Sub-programme</i>	<i>Year -2 2004/05 (actual)</i>	<i>Year -1 2005/06 (actual)</i>	<i>Base year 2006/07 (estimate)</i>	<i>Year 1 2007/08 (budget)</i>	<i>Year 2 2008/09</i>	<i>Year 3 2009/10</i>
Management	624	613	704	932	1 120	1 181
Library Services ^a	54 506	53 703	56 739	76 575	93 574	109 522
Archives	38	487	7 786	8 297	8 513	8 970
Total programme	55 168	54 803	65 229	85 804	103 207	119 673
^a Notes: 2007/08: Conditional grant: Library Services: R16 740 000.						

3.7 Reconciliation of budget with plan

The increase in the Library Services budget for 2007/08 and beyond is inclusive of the national conditional grant of R16 740 000 with effect from 1 April 2007 (R31 434 000 for 2008/09 and R43 338 000 for 2009/10).

Programme 3: Library and Information Services – Programme budget by sub-programme (R'000)

<i>Sub-programme</i>	<i>Year 2 2004/05 (actual)</i>	<i>Year 1 2005/06 (actual)</i>	<i>Base year 2006/07 (estimate)</i>	<i>Year 1 2007/08 (budget)</i>	<i>Year 2 2008/09</i>	<i>Year 3 2009/10</i>
Management	624	613	704	932	1 120	1 181
Library Services ^a	54 506	53 703	56 739	76 575	93 574	109 522
Archives	38	487	7 786	8 297	8 513	8 970
Total programme	55 168	54 803	65 229	85 804	103 207	119 673
^a Notes: 2007/08: Conditional grant: Library Services: R16 740 000						

4. Programme 4: Sport and Recreation

4.1 Purpose

To promote sport and recreation to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. To promote a healthy lifestyle and to develop school sport by ensuring mass participation in the development of talent and the proper administration of school sport. To promote major sport events, with special emphasis on the 2010 FIFA World Cup, and to accelerate sporting excellence.

Sub-programme 4.1: Management

To provide strategic sport and recreation-management functions, transport and administrative functions to the Directorate.

Sub-programme 4.2: Sports

To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. To revive and to establish sustainable clubs in priority sport codes. To formulate inputs on sport policy and to promote sport programmes. To stimulate and to support capacity-building programmes. To support and to promote high-performance programmes. To develop and to contribute to sport-marketing strategies. To facilitate the development of facilities to improve the life of the disadvantaged. To promote and to develop sport tourism through major events. To develop, to implement and to monitor the attainment of sector-transformation targets. To formulate, to implement and to monitor sport and recreation dispute-resolution mechanisms and prevention strategies. To promote and to develop wellness programmes through sport.

Sub-programme 4.3: Community Recreation

To promote sustained mass participation in sport and recreation. To manage and to present recreation programmes. To provide assistance to recreation bodies for specific development purposes. To use sport and recreation to introduce activities to promote and encourage an active and healthy lifestyle.

Sub-programme 4.4: School Sport

To develop policies and to conduct research regarding school sport. To monitor and to evaluate all programmes for school sport and the development of adequate facilities. To ensure that all learners have access to sport activities and that benefits associated with school sport accrue to all learners. To establish appropriate school-sport clusters to ensure that the benefits associated with school sport are accessed by all. To maintain a sport school to sustain the nurturing of talent.

Sub-programme 4.5: 2010 FIFA World Cup

To create and to coordinate an enabling environment for the successful hosting of South African 2010 FIFA World Cup events. To facilitate the establishment of provincial structures and institutional support through collaboration and cooperation with relevant stakeholders. To facilitate and to coordinate the football-development legacy programmes. To promote the hosting and staging of major events, leverage and exchange programmes.

4.2 Situation analysis

Using sport and recreation to give practical effect to Provincial Government's overarching vision of creating a "Home for All" will be a key strategic imperative. The priorities and the strategic objectives that will be focused on during the 2007/08 financial year within the branch are spelt out below in some detail.

4.3 Policies, priorities and strategic objectives

Strategic goal

To improve the quality of life of all South Africans through the development, the transformation and the promotion of sustainable sport and of recreation programmes that will lead to increased participation and to the global competitiveness of sports people.

Programme 4: Sport and Recreation – Strategic objectives

1. <i>To establish and to support transformed institutional and physical structures to increase participation and excellence in sport.</i>
2. <i>To provide sustainable mass-participation opportunities across the age spectrum to promote physically active lifestyles.</i>
3. <i>To ensure the active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.</i>
4. <i>To create an enabling environment for the successful hosting of the 2010 FIFA World Cup.</i>

4.4 Analysis of constraints and measures planned to overcome constraints

Sub-programme 4.2: Sports

The following will be the priorities and the objectives of this sub-programme:

- Increasing participation in structured community mass-participation sport-development programmes that seek to build sport social capital in all Western Cape communities.
- Providing high-performance programmes both to improve the degree of competitiveness of elite athletes and of athletes with elite potential through the Western Cape Sport Academy (WECSA) and to look at abled and disabled sport to build human capital within the Western Cape sport arena.
- Enhancing participation by women and by girls as administrators, as athletes, as coaches and as technical officials in the mainstream Western Cape sport sector as an ongoing intervention programme designed to capacitate this marginalised group.
- Increasing the provision of accessible sport and recreation facilities in communities and assisting in the access of sport facilities to ensure that these are optimally utilised for the purpose for which they have been built.
- Harnessing and spreading the strategic hosting of major sport and recreation events throughout the Province as a vehicle to contribute to job creation and economic growth.

- Developing a culture of physically active and healthy lifestyles within all communities to promote sport health and to raise awareness levels around HIV and AIDS and other diseases.
- Prioritising specific codes for increased development in sync with the priority-codes identification programme of the SA Sport Congress and Olympic Committee (SASCOC) and the Sport and Recreation South Africa (SRSA).
- Setting up and monitoring transformation targets for sport and recreation bodies.

Sub-programme 4.3: Community Recreation

The following will be the priorities and the objectives of this sub-programme:

- Increasing the number of communities participating in mass participation programmes (MPPs) by entering into joint ventures with national agencies of recreation and with local authorities.
- Providing public-holiday programmes for each region.
- Building capacity within communities through volunteer training.
- Introducing additional hub areas for the rolling out of the Siyadlala MPP in rural, urban and informal-settlement areas.
- Promoting indigenous games in collaboration with the Culture and Heritage components to foster national pride.
- Introducing corporate MPPs for the benefit of all employees of the Western Cape.

Sub-programme 4.4: School Sport

The following will be the priorities and the objectives of this sub-programme:

- Prioritising specific school sport codes for increased talent development and nurturing through the consolidation of the school cluster-programmed system.
- Optimising sustainable sport development among talented learners within the Western Cape sport sector through the finalisation of the establishment of a sport school(s).
- Promoting school sport events and competitions, services with regard to elite sport and to sport for learners with special education needs (LSEN), for farm schools and for rural schools and awareness programmes with regard to education, to training and to coaching within the Western Cape.
- Forging effective partnerships with educators, with sport and recreation bodies and with parents to build the required capacity to promote school sport activities.
- Developing a skilled pool of school sport administrators, athletes, coaches and technical officials to promote the sustainable development of the degree of competitiveness within the Western Cape school milieu and providing appropriate incentives to educators and volunteers wanting to be involved in the development of school sport.

- Building and upgrading school sport facilities and assisting with the provision of access to sport facilities to disadvantaged learners.
- Ensuring effective communication with all educators and all schools through an agreed-upon communication system.

General

The following will be the branch's general priorities and objectives:

- Contributing to the growth of the small, medium and micro enterprise (SMME) sector through the procurement of sport and of recreation goods and services.
- Developing effective tools to determine participation levels and the impact of programmes and of funding.
- Placing greater emphasis, together with all stakeholders, on finalising the alignment of federation activities and programmes to the political demarcation of the Province.
- Mobilising the entire Province's sport fraternity for and lending support to the newly established 2010 FIFA World Cup unit to ensure adequate preparations for the successful staging of the Western Cape leg of the tournament.
- Ensuring that the incorporation and the implementation of the sport against HIV and Aids eight-point plan has a cross-cutting impact at all levels of the Western Cape sport and recreation sector.
- Ensuring that greater impact on building social and human capital is attained by using the incubator approach to address poverty alleviation, the creation of jobs and the promotion of reconciliation and of transformation within the sector and within youth development through sport and through recreation.
- Utilising, in an integrated and optimal way, both community and school sport facilities, in cooperation with other spheres of government.

4.5 Description of planned quality-improvement measures

The constraints faced by the Sport and Recreation branch and proposed measures to overcome them are the following:

- A lack of sufficient statistical information on sport and recreation participation levels and of a demographic actual profile of recognised sport and recreation bodies in the Western Cape hamper more effective interventions and strategic decision making.

Statistics indicators gathered through and analysed from questionnaires and databases established through the transformation and dispute resolution and school sport cluster intervention programmes during the 2006/07 financial year will serve as the framework for the activity business plans of the component in the 2007/08 financial year.

- There is a lack of genuine commitment to the implementation of the effective transformation of the sport and recreation sector.

The state of the transformation of recognised federations, as gleaned from questionnaires completed by all federations recognised by the Department, will be used to inform transformation-related targets for the 2007/08 implementation plans.

- There is a huge demand by communities for the services of the Department.

The regional-office set-up has been identified as an issue that needs to be looked at to improve service delivery.

- The communities and the clients of the Department who require services are spread throughout the Province, which limits optimal service-delivery impact.

The incubator approach will be used as a mechanism to focus service delivery on specified priority codes and on nodal points within the Province.

- The mobilisation and coordination of support for the implementation of programmes for the 2010 FIFA World Cup will ensure lasting sector legacies designed to benefit the sport and the culture fraternity of the Province.

The Department's 2010 FIFA World Cup strategy, aligned to the Province's 2010 FIFA World Cup business plan, will seek to implement:

- a) sport-legacy programmes;
- b) culture-legacy programmes; and
- c) major events and sector-exchange programmes to benefit the sport and culture sector of the Province.

- Budgetary implications are the major constraint.

Focus on service-delivery intervention programmes in specific Project Consolidate and presidential nodes and on specified priority codes will be used as a mechanism to attain optimised impact.

- A high-performance growth pathway to the high-performance programmes of sport federations should be developed for identified talented learners.

The sport school will commence with an intake of 80 learners for the 2007 calendar year.

4.6 Specification of measurable objectives and performance indicators

Sub-programme 4.2: Sports

To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. To revive and to establish sustainable clubs in priority sport codes. To formulate inputs on sport policy and to promote sport programmes. To stimulate and to support capacity-building programmes. To support and to promote high-performance programmes. To develop and to contribute to sport marketing strategies. To facilitate the development of facilities to improve the lives of the disadvantaged. To promote and to develop sport tourism through major events. To develop, to implement and to monitor the attainment of sector transformation targets. To formulate, to implement and to monitor sport and recreation dispute-resolution mechanisms and prevention strategies. To promote and to develop wellness programmes through sport.

Sub-programme 4.2: Sports

Sports		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and the global competitiveness of sports people							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To establish and support transformed institutional and physical structures to increase participation and excellence in sport	To facilitate establishment of provincial structures and provide institutional support	Number of affiliated provincial sport federations supported	150	152	152	10	66	38	38
	To facilitate and/or provide support to sport facilities	Number of new facilities constructed	3	4	2	0	0	1	1
		Number of facilities upgraded	5	1	1	0	0	0	1
	To facilitate and render capacity-building programmes	Number of athletes supported through high-performance programmes	1 455	600	833	73	600	0	160
	To facilitate and render capacity-building programmes	Number of sport administrators and volunteers trained	124	40	160	40	40	40	40
		Number of coaches trained	114	30	300	75	75	75	75
		Number of technical officials trained	98	30	300	75	75	75	75
	To facilitate support and render high-performance services	Number of athletes benefiting from sport-development activities	6 738	6 623	6 623	1 500	623	1 800	2 700

Sub-programme 4.3: Community Recreation

To promote sustained mass participation in sport and in recreation. To manage and to present recreation programmes. To provide assistance to recreation bodies for specific

development purposes. To use sport and recreation to introduce activities to promote and encourage an active and healthy lifestyle.

Sub-programme 4.3: Community Recreation

Community Recreation		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and the global competitiveness of sports people							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide sustainable mass-participation opportunities across age spectrum to promote physically active lifestyles	To facilitate establishment of community structures and provide institutional support	Number of recreation structures supported	4	4	6	2	0	0	4
	To facilitate and/or provide support to recreation facilities	Number of dedicated facilities provided by affected municipalities	11	31	34	34	0	0	0
	To promote and support culture of mass participation in sport and recreation at all levels of community	Number of recreational sport events and programmes	40	50	50	6	8	30	6
		Number of participants in recreational sport events and programmes	120 000	300 000	300 000	60 000	70 000	100 000	70 000
		Number of talented athletes taken up in mainstream sport	-	300	250	50	50	75	75

Community Recreation		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and the global competitiveness of sports people							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4

Sub-programme 4.4: School Sport

To develop policies and to conduct research regarding school sport. To monitor and to evaluate all programmes pertaining to school sport and to develop adequate facilities. To ensure that all learners have access to sport activities and that benefits associated with school sport accrue to all learners. To establish appropriate school sport clusters to ensure that the benefits associated with school sport are accessed by all. To maintain a sport school to sustain the nurturing of talent.

Sub-programme 4.4: School Sport

School Sport		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and the global competitiveness of sports people							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure active participation, development and training of all learners and educators and identification of talent in quality and sustainable sport and recreation	To deliver and support participation in interprovincial sport competitions	Number of learners participating	6 738	6 623	6 623	1 500	623	1 800	2 700
		Number of teams delivered	10	10	10	3	2	2	3

School Sport		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and the global competitiveness of sports people							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
programmes		Number of talented athletes taken up in high-performance structures and programmes	4 212	2 175	2 175	500	140	625	910
	To facilitate and/or provide support to school sport facilities	Number of facilities provided and supported	14	12	6	0	0	3	3
	To facilitate, support and render high-performance services to learners (through sport school)	Number of learners admitted to provincial sport school	-	-	233	73	0	0	160
		Number of sport assistants participating in MPPs	150	150	220	160	60	0	0

Sub-programme 4.5: 2010 FIFA World Cup

To create and to coordinate an enabling environment for the successful hosting of SA 2010 FIFA World Cup events. To facilitate the establishment of provincial structures and of institutional support through collaboration and through cooperation with relevant stakeholders. To facilitate and to coordinate football-development legacy programmes. To promote the hosting and the staging of major events, leverage and exchange programmes.

Sub-programme 4.5: 2010 FIFA World Cup

2010 FIFA World Cup		Strategic Goal To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and the global competitiveness of sports people							
Strategic Objective	Measurable Objective	Performance-measure Indicator	Actual 2005/06	2006/07 Estimate	Target 2007/08	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To create enabling environment for successful hosting of 2010 FIFA World Cup	To provide leadership and guidance in production of exhibitions	Research into possible establishment of football museum	-	0	0	Re-search	Re-search	Re-search	Re-search
	To facilitate and coordinate football-development legacy programmes	Number of football development programmes implemented	-	1	2		0	1	1
	To provide cultural programmes at football events	Number of cultural programmes presented at football events			2			1	1
	To build capacity of stakeholders and volunteers for involvement in preparations for 2010	Number of volunteers trained in sport and culture	-	0	120		60	60	
		Number of working areas for volunteer capacity building	-		10	0	4	6	0

Conditional grant: Mass sport-and-recreation participation programme

Club development

Grant Outputs	Performance Indicator	Baseline	Target				
			2007/08				
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Number of clubs established and placed in Department's incubator programme	Number of sport clubs established	0		10	20	10	40
Basic sport-and-recreation administration courses	Number of basic sport-and-recreation administration courses presented	0			2		2
Sport-specific coaching courses for identified clubs	Number of sport-specific coaching courses presented	0			4	4	8
Number of volunteers trained as technical club officials	Competent technical officials responsible for ensuring correct interpretation of rules and regulations peculiar to affected priority codes in identified priority-code clubs	0			4	4	8
Number of athletes participating in club-development programme	Athletes participating in club-development programmes and activities on weekly basis	0				1 160	1 160
Number of joint ventures with affected code structures and other relevant stakeholders	Provincial federations and municipalities that contribute to and assist in implementation of club-development	Established relationship with Western Province Netball Union	4	12	7		23

	programme						
Equipment and apparel made available to clubs	Secure equipment and clothing for 52 clubs	0		26	26		52
Club-development administrator and provincial coordinator to administer programme	Administrator and programme coordinator appointed to administer programme	0		1	1		2
Identification and allocation of federation liaison person for the club development programme (CDP)	Federation liaison person for the CDP appointed by federation	0		7	7		14

Siyadlala MPP

Grant Outputs	Performance Indicator	Baseline	Target				
			2007/08				
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Procure equipment and clothing for new hub and activity coordinators	Number of hub and activity coordinators for which equipment and clothing have been procured	Equipment procured for 31 hubs	5	0	0	0	5
Establish new hubs	Number of new hubs established	31	5	0	0	0	5
Roll out programme to new hubs	Number of new hubs established	31	5	0	0	0	5
Present training courses in coaching, technical officiating and events management	Number of coordinators trained in different courses	210	0	0	30	0	30
Host regional ball games	Number of hubs involved in ball games	31	0	0	36	0	36
Appoint activity and hub coordinators	Number of coordinators appointed	210	30	0	0	0	30
Promote indigenous games	Hosting of provincial events in skyball and indigenous games	3	3	0	0	0	3

Promote extreme sport in province	Number of events held	0	1	1	1	1	4
-----------------------------------	-----------------------	---	---	---	---	---	---

School sport MPP

Grant Outputs	Performance Indicator	Baseline	Target				
			2007/08				
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Procure equipment and clothing for sport assistants at their respective schools	Number of sport assistants for which equipment and clothing have been procured	Equipment procured for 140 sport assistants for use in respective schools in following codes of sport: netball, rugby, football, cricket and volleyball		220			220
Register participating schools	Number of schools in 7 clusters	100 schools participating in school sport MPP programme	40	40			80
Roll out programme to new clusters	Number of new clusters identified	9 clusters established in 1st year	4	3			7
Establish induction programmes and place sport assistants	Number of informed sport assistants placed in respective schools	140 informed sport assistants placed in their respective schools (1 male and 1 female at secondary schools and 2 sport assistants where number of learners exceeds 1 000)	40	40			80
Host coaching courses	Number of sport assistants competent as level 1 coaches in at least 6 codes of sport	140 sport assistants competent as athletic, volleyball and cricket coaches	30	30	30	30	120
Host technical officiating courses	Number of sport assistants and educators trained as technical officials in at least 6 codes of sport	140 sport assistants competent as technical officials in following codes: athletics, volleyball and cricket	30	30	30	30	120
Host events-management courses	Number of sport assistants trained in events management	140 sport assistants as events managers	30	30	30	30	120

5. Implementation of capital-investment, maintenance and asset-management plan

New projects, upgrades and rehabilitation (R'000)

New Projects	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Programme 3 Project migrating to new library information system						2 000
Programme 4 Construction of Greenpoint stadium					212 000	
Total new projects					212 000	2 000
Upgrading						
Programme 3 Project 1 Equipment capital		91	96	96	96	96
Total upgrading and rehabilitation		91	96	96	212 096	2 096

Table 1: Building maintenance (R'000)

Maintenance	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Programme 1 Programme 2 Programme 3 etc.		100	100	100	100	100
Total		100	100	100	100	100
Total as % of department expenditure or budget		0.06	0.05	0.05	0.05	0.05

Library Services head office

Maintenance of the head-office building in Cape Town is the responsibility of the Department of Transport and Public Works.

6. Medium-term revenues

This section gives an overview of the medium-term revenues and expenditures of the Department.

6.1 Summary of revenue

The following sources of funding are used for the Vote:

Summary of revenue: Department of Cultural Affairs and Sport (R'000)

R'000	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Equitable share	147 166	160 374	173 171	188 411	198 801	211 712
Conditional grants	1 000	2 669	12 100	35 686	58 913	80 695
Own receipts	766	2 662	2 250	425	430	440
Other: Asset Financing Reserve			140		212 000	
Total revenue	148 932	165 705	187 661	224 522	470 144	292 847

6.2 Departmental revenue collection

Departmental revenue collection: Department of Cultural Affairs and Sport (R'000)

R'000	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Sales of goods and services other than capital assets ^a	49	125	114	75	80	80
Transfers received		1 239	1 239			
Fines, penalties and forfeits ^b	648	941	780	350	350	360
Interest, dividends and rent on land			1			
Sales of capital assets		36				
Financial transactions in assets and liabilities	69	321	116			
Total departmental revenue	766	2 662	2 250	425	430	440

^a 2007/08: Includes board and lodging, and parking, and commission on insurance

^b 2007/08: Includes fines for lost library books

The Department's own revenue for lost library books has decreased from 2006/07 over the MTEF. This is due to the perception among municipalities that they will have no further financial responsibility for the rendering of library services. The Constitution of the Republic of South Africa (Act 108 of 1996) explains this perception of municipalities, which stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces.

The increase in 2005/06 and 2006/07 is due. A R1 239 million one-off revenue was received from the Tourism Hospitality Education Training Authority (THETA) for learnerships for the Stepping Stones Scheme (SSS) under Sport and Recreation.

6.3 Conditional grants

Library Services: R16 740 000

Included in the Library Services budget allocation is a conditional grant over the MTEF of which R16 740 million, R31 434 million and R43 338 million are provided for 2007/08, 2008/09 and 2009/10, respectively. This is in aid of the stepping up of library services in provinces, particularly taking into account that this function is shifting from municipalities to provinces. As part of the process, the DAC is undertaking a study on the extent of the country's public and community library sector to propose specific interventions on how to recapitalise the services.

Mass Sport and Recreation Participation Programme: R18 946 000

The project was implemented during the 2004/05 financial year in five hub areas and accommodates seven mass-participation activities. The objective of the implementation of the project is to provide Western Cape youth in disadvantaged communities with opportunities for regularised participation in prioritised physically active sport and recreation activities on a sustained basis.

For the 2007/08 financial year, R18 946 million has been allocated for the mass sport-and-recreation participation programme, of which R7 250 million has been allocated under the Community Recreation and School Sport sub-programmes each and R4 446 million under the Community and Senior Sport sub-programme to support club development and the proposed 2010 leaving-a-legacy programme, which targets expanding mass sport participation and supported club structures at grassroots level.

The Siyadlala MPP is in its fourth year of implementation and the school sport mass-based programme is in its first year of implementation. The objective of this project is to provide Western Cape youth in disadvantaged communities with opportunities for regularised participation in prioritised physically active sport and recreation activities on a sustained basis.

7. Coordination, cooperation and outsourcing plans

7.1 Interdepartmental linkages

The following projects are jointly administered and executed and the operational costs are provided for as indicated below:

- The sport SSS project is administered with support from the Department of Community Safety and the WCED.
- As a shared responsibility with the WCED, the Department administers School Sport.
- In collaboration with the Department of Health, the Department administers the departmental sport health programme.
- HIV/AIDS awareness is driven by the Department of Health Provincial Integrated Departmental Aids Committee.
- The Department, with the support of the DEDT, administers the hosting of major sport and cultural events to increase tourism.
- Assistance to the WECSA is provided, together with the SASC.
- The Department cooperates with the Department of Social Services on the provision of multi-purpose centres.
- The Department collaborates with the DEDT to provide special small LBCs in public libraries.

7.2 Local-government linkages

Library Services is currently responsible for supplying library material and professional guidance to public libraries in all the municipalities of the Western Cape. Libraries are an

unfounded mandate in terms of the Constitution. Total funding to take over this mandate will amount to R259 864 000 in the 2007/08 financial year.

A total of R16 740 000 has been provided as transfer payment to municipalities in 2007/08 to step up library services in provinces, with due cognisance of the shifting of this function from municipalities to provinces. As part of the process, the DAC is undertaking a study on the extent of the country's public and community-library sector to propose specific interventions on how to recapitalise the services.

Transfer payments to municipalities for the building of new or the upgrading of existing libraries amount to R260 000 for 2007/08.

Transfer payments to municipalities for the building of new or the upgrading of existing local sport facilities amount to R3 500 000 for 2007/08.

7.3 Public entities

Below are details of all the public entities for which the Department is responsible:

Details of public entities

Name of Public Entity	Main Purpose of Public Entity	Transfers from Departmental Budget		
		2007/08 (Budget)	2008/09 MTEF Projection	2009/10 MTEF Projection
WCCC	To provide assistance to arts and culture organisations to preserve, promote and develop culture in Western Cape	640	668	695
HWC	To create enabling environment through provision of heritage-resource management services in Western Cape	950	950	950
WCLC	To ensure that 3 official languages of Western Cape enjoy equal status and that previously marginalised indigenous languages of Western Cape are actively promoted	242	252	263

8. Financial management

8.1 Strategies to address audit queries

A shared audit committee was established on behalf of the departments (excluding the three larger departments of Education, of Health and Social Services and of Poverty Alleviation).

There are no outstanding audit queries and the Department received an unqualified audit report for 2006/07.

8.2 Implementation of Public Finance Management Act (PFMA)

The Department reports on a quarterly basis to Provincial Treasury on progress made with the implementation of the PFMA.